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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 60/247 A, the General Assembly appropriated an amount of $355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007. Since that provision had been more than fully allocated by the end of June 2006 for operations approved by the Assembly or the Security Council, the Assembly, by its resolution 60/281, appropriated an additional amount of $19,065,700 net ($26,443,300 gross) under the provisions of resolution 41/213, thus bringing the total appropriation for special political missions by the end of the sixtieth session of the Assembly to $375,015,000 net ($382,392,600 gross).

The present report contains the proposed resource requirements for the period up to 31 December 2007 for 27 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in A/61/525/Add.1-5. The total estimated requirements for those missions amount to $364,871,200 net ($389,888,700 gross). After taking into account the estimated balances expected to remain unencumbered for each of the missions at the end of 2006 ($95,883,600), the additional amount being sought in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213 amounts to $268,987,600 net ($294,005,100 gross).

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Contents

		Paragraphs	*Page*
I.	Introduction	1–25	3
II.	Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council	26–33	9
III.	Action required of the General Assembly	34	22
Annex			
	Summary of appropriations for special political missions, 2006-2007		23

I. Introduction

1. It is recalled that in its resolution 60/247 A of 23 December 2005, the General Assembly appropriated an amount of $355,949,300 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007. By its resolution 60/248 of 23 December 2005, the Assembly also approved an initial charge of $100 million against the provision for special political missions, pending a further review by the Advisory Committee on Administrative and Budgetary Questions and the Assembly of the budget proposals for the special political missions. Having considered the subsequent reports of the Secretary-General on the budgets for special political missions (A/60/585/Add.1 and 2) and on the Peacebuilding Support Office (A/60/694), the Assembly, in its resolution 60/255 of 8 May 2006, approved an amount of $204,040,800 in additional charges for special political missions and for the Peacebuilding Support Office. Subsequently, having considered the additional budget proposals for special political missions (A/60/585/Add.3 and 4), the Assembly, by its resolution 60/281 of 30 June 2006, approved a charge of $51,908,500, corresponding to the unassigned balance in the provision for special political missions, and thus fully allocated the provision. In the same resolution, the Assembly also appropriated an amount of $19,065,700 net ($26,443,300 gross) under the provisions of resolution 41/213 of 19 December 1986, thus bringing the total appropriation for special political missions by the end of its sixtieth session to $375,015,000 net ($382,392,600 gross).

2. The purpose of the present report is to seek additional funding for the biennium 2006-2007 for 27 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Envoy of the Secretary-General for Myanmar, whose mandate emanates from the Assembly, are presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly (see A/C.5/61/14), those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. It should be noted, however, that any expenditures against appropriations for political missions would be strictly subject to the extension of the relevant mandate.

Status of extension or renewal of mandates

3. Mandates for the majority of the special political missions presented here have been renewed or extended into 2007, and requests for the extension or renewal of mandates of the remaining few missions are before or are being submitted to the Security Council.

4. Of the 27 missions whose requirements are set out in the present report:

(a) Six missions (the Special Adviser of the Secretary-General on Cyprus, the Special Adviser to the Secretary-General on the Prevention of Genocide, the Personal Envoy of the Secretary-General for Western Sahara, the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), the Personal Representative of the Secretary-General for Lebanon and the

Office of the Special Envoy of the Secretary-General for the future status process for Kosovo) have open-ended mandates;

(b) One mission (Support to the Security Council Committee established pursuant to Council resolution 1540 (2004)) has its mandate extended until 27 April 2008;

(c) Three missions (the Counter-Terrorism Committee Executive Directorate, the Office of the Special Representative of the Secretary-General for West Africa and the United Nations Political Office for Somalia) have mandates until 31 December 2007;

(d) Six missions (the Group of Experts on the Democratic Republic of the Congo, the Panel of Experts on the Sudan, the United Nations Tajikistan Office of Peacebuilding, the International Independent Investigation Commission, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI)) have mandates until various dates, ranging from March to September 2007;

(e) One mission (the Special Envoy of the Secretary-General for Myanmar) is under consideration by the General Assembly;

(f) The remaining 10 missions (the Special Adviser of the Secretary-General on Africa, the Monitoring Group on Somalia, the Panel of Experts on Liberia, the Group of Experts on Côte d'Ivoire, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, the United Nations Peacebuilding Support Office in the Central African Republic, the United Nations Peacebuilding Support Office in Guinea-Bissau, the Office of the Special Representative of the Secretary-General for the Great Lakes Region, the United Nations Integrated Office in Sierra Leone and the Cameroon-Nigeria Mixed Commission) have mandates expiring in December 2006. It is anticipated that the Security Council will extend the mandates of those missions on the basis of reports and requests already submitted or to be submitted to it.

5. It is assumed that all the missions mentioned above that have not yet been extended will be extended for periods similar to those approved for 2006.

6. It may be noted that, although the mandate of the International Advisory and Monitoring Board was not anticipated to be extended, the Security Council, by its resolution 1723 (2006), extended the mandate until December 2007. As the present report was already being finalized at the time of the adoption of the resolution, the requirements of the Office of the Representative of the Secretary-General for the International Advisory and Monitoring Board have not been included in the present report. Such requirements will be submitted to the General Assembly in a separate report at a later date.

Completed or discontinued missions

7. It is recalled that, in 2006, 29 special political missions were in operation. One of them (the United Nations Office in Timor-Leste (UNOTIL)) was transformed into a peacekeeping mission as from 1 September 2006.

Organization of the reports on the budgets of special political missions

8. In its reports on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/59/569/Add.1, paras. 6 and 7, and A/60/7/Add.37, para. 11), the Advisory Committee on Administrative and Budgetary Questions recommended that consideration be given to reorganizing the report on special political missions in order to present the missions or offices in clusters on the basis of thematic or regional considerations, as appropriate, and that larger missions should be treated in a manner that would be more suitable to their size and complexity. Accordingly, efforts have been made to reorganize the budget proposals for special political missions along the following thematic clusters, and the budgets for larger missions, such as UNAMI and UNAMA, are presented in separate addenda, although they are grouped under thematic cluster III:

(a) Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General (A/61/525/Add.1);

(b) Thematic cluster II. Sanctions monitoring teams, groups and panels (A/61/525/Add.2);

(c) Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions (A/61/525/Add.3-5).

9. In reorganizing the presentation of the reports, and in accordance with the comments and suggestions of the Advisory Committee, efforts have been made to adapt and follow as closely as practical the format and presentation of budgets for peacekeeping operations. Further efforts will be continued to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

Complementarities and synergies

10. In 2006, special political missions administered by the Department of Political Affairs have sought to develop further complementarities and synergies with the Department, other special political missions and other United Nations departments. The Department has placed emphasis on coordination in the field with all other United Nations entities in areas related to peace and security given the recognition, as best expressed in the Secretary-General's progress report on the prevention of armed conflict (A/60/891), that collaboration among development, humanitarian, human rights and political actors is required to support the prevention of armed conflict. On the administrative and logistical side, the Department and many of its large and more complex field-based special political missions rely on the support of the Office of Mission Support of the Department of Peacekeeping Operations, which has a comparative advantage in administering the operations of a large and complex nature in the field. The smaller missions rely on administrative and operational support from the Executive Office of the Department of Political Affairs.

Sanctions committees and expert groups

11. The Department of Political Affairs continues to make every effort to achieve complementarities and synergies among mandated sanctions committees and expert groups and other United Nations entities. Such efforts have included exchanges of substantive information obtained as a result of fieldwork between various

monitoring groups and panels established by the Security Council. Where possible, field missions assist such monitoring bodies with valuable logistical arrangements so that a separate capacity for logistics to support the various sanctions committees can be avoided. Special Representatives of the Secretary-General are kept informed about the work of the monitoring bodies and take the findings into account when addressing the political underpinnings of various conflict situations. Experts, such as those of the Analytical Support and Sanctions Monitoring Team concerning sanctions on Al-Qaida and the Taliban, meet regularly with desk officers in the regional divisions in the Department of Political Affairs and visit various external institutions to stay abreast of the latest political and technical developments in their areas.

12. The relevant branch of the Security Council Affairs Division of the Department of Political Affairs endeavours to put relevant monitoring bodies in touch with one another when information that would be of mutual interest to the groups concerned comes to its attention. Also, because of the reporting cycles established by the Council, several expert groups and panels tend to visit New York at the same time. On those occasions, face-to-face meetings are customarily arranged, which allow them to share and discuss methodological approaches, substantive findings and ways to promote further cooperation once the groups have left New York. The Group of Experts on Côte d'Ivoire, for instance, cooperates with the Panel of Experts on Liberia, staying in contact to ensure that their visits to relevant countries in the region are undertaken in a coordinated manner.

13. Similar efforts are also made in the area of administrative and logistical support to achieve efficiency. For instance, the Monitoring Group on Somalia is co-located with the Office of the Special Representative of the Secretary-General for the Great Lakes Region and, while the Monitoring Group pays rent and utility costs to the United Nations Office at Nairobi, the Office of the Special Representative provides administrative and logistical support, such as making travel arrangements and issuing staff contracts. Likewise, the Panel of Experts on Liberia receives support from the United Nations Mission in Liberia. When the members of the Panel are in Monrovia, they are provided with office space, desktop computers and vehicles.

14. The Group of Experts on the Democratic Republic of the Congo also receives support from the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), which arranges the logistics for the Group in the country and in the region. MONUC also provides offices for the Group and makes arrangements for the disbursement of daily subsistence allowance, with financial authorization from Headquarters, and liaises with the Government of the Democratic Republic of the Congo on the meetings the Group requests. Similarly, the Group of Experts on Côte d'Ivoire receives support from the United Nations Operation in Côte d'Ivoire (UNOCI), including the use of UNOCI vehicles for local transportation in Abidjan, armed escorts for trips upcountry, air travel on UNOCI flights within Côte d'Ivoire and the temporary use of office space, computers and facsimile machines. The Panel of Experts on the Sudan receives support from the Economic Commission for Africa in the form of office space and common services on a cost-sharing basis.

15. Like other sanctions committees and expert groups, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution

1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities relies on support from several field missions in the conduct of its work. It also interacts closely with the Counter-Terrorism Committee Executive Directorate and the Security Council Committee established pursuant to resolution 1540 (2004) and its group of experts. The Monitoring Team has also strengthened its cooperation with other international and regional organizations, such as the International Civil Aviation Organization, and the International Air Transport Association and also with Interpol.

Special and personal envoys, special advisers and personal representatives of the Secretary-General

16. The majority of these entities are non-resident and often require logistical and administrative support from United Nations Development Programme (UNDP) resident representatives or the field missions managed by the Department of Peacekeeping Operations. In the case of the Special Adviser on Cyprus and the Personal Envoy for Western Sahara, the presence of separate peacekeeping missions administered by the Department of Peacekeeping Operations enables them to maintain a light footprint with minimal administrative support requirements, which facilitates their ability to focus on the resolution of conflicts and interaction among the key parties, neighbouring and other interested Member States and the Security Council. In many cases, special advisers, personal envoys and special and personal representatives draw on the local knowledge acquired by UNDP resident representatives and United Nations country teams, given the need to closely coordinate humanitarian, development and human rights interventions with political initiatives.

Field missions led by the Department of Political Affairs

17. Missions led by the Department of Political Affairs, which are included in thematic cluster III, rely extensively on close coordination with either the Office of Mission Support of the Department of Peacekeeping Operations or local UNDP offices for administrative support to meet staffing, procurement and other administrative requirements.

18. The Office of the Personal Representative of the Secretary-General for Lebanon, for example, relies on an officer assigned from the United Nations Interim Force in Lebanon (UNIFIL), which is administered by the Department of Peacekeeping Operations, to support its administrative requirements and on UNIFIL to arrange transportation in southern Lebanon. It also relies on the Economic and Social Commission for Western Asia for office space and works closely with the UNDP Resident Coordinator and the Office for the Coordination of Humanitarian Affairs, to ensure that humanitarian and development interventions are well coordinated.

19. Similarly, in order to achieve efficiencies and the optimal use of resources, the United Nations Peacebuilding Support Office in Guinea-Bissau shares with other United Nations agencies premises, communication facilities and pouch and mail services. The United Nations Tajikistan Office of Peacebuilding uses UNDP services for cash and banking, and in turn makes available free of charge to UNDP an armoured vehicle when required. The United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), in an effort to improve post-conflict

responses, is working with the United Nations country team to redeploy offices and installations within its area of operations, and as a result, UNDP, the United Nations Children's Fund, the World Food Programme and the World Health Organization are considering a joint relocation to Bossangoa in partnership with BONUCA.

20. UNAMI functions effectively as an integrated mission, and chairs the United Nations country team for Iraq, which includes all United Nations agencies active in the country. UNAMI also worked with UNDP and the World Bank to establish the mechanisms for the International Reconstruction Fund Facility for Iraq to accept funds and appraise, approve, implement and monitor projects.

21. In the important area of security, the Department of Safety and Security is a key partner, and the Department of Political Affairs works closely with it in the operation of special political missions in conflict zones.

Policy and managerial guidance provided by the Department of Political Affairs to special political missions

22. Substantive support to special political missions is largely provided by desk officers with immediate oversight of the directors and deputy directors of the divisions concerned by means of frequent cable messages, telephone calls and e-mail exchanges. Political oversight and policy coordination relating to special political missions is also carried out within the Department of Political Affairs at all levels. Desk officers provide direct feedback to officers in the field, with directors and deputy directors of the divisions concerned frequently intervening on matters of policy. Policy direction is also provided through presentations to and guidance received from the Executive Committee on Peace and Security and the Secretary-General's Policy Committee.

23. In more complex cases, especially where interdepartmental coordination is critical, regular coordination meetings are held in New York, and missions concerned participate via conference calls. In the case of UNAMI, which is the largest mission, such coordination is carried out through the weekly meeting of the Iraq operations group. The group, chaired by the Director of the Asia and Pacific Division of the Department, remains the sole interdepartmental, inter-agency mechanism for supporting UNAMI in the implementation of its mandate. It meets on a weekly basis and discusses a wide range of substantive issues, including the latest political, human rights, humanitarian and reconstruction and development issues, as well as their linkages and ramifications for operational and security matters related to the Mission. The group also facilitates coordination, planning and communication among various parts of the United Nations system in support of UNAMI. It also provides information and advice on operational matters related to Iraq to the Department of Political Affairs, as the lead department, and to the Secretary-General's Policy Committee, as appropriate.

24. With regard to the special political missions that are led by the Department of Political Affairs and administered by the Department of Peacekeeping Operations, the two departments are in consultation to clarify further their respective responsibilities for oversight and appropriate terms of reference and parameters to guide the Office of Mission Support of the Department of Peacekeeping Operations in supporting field missions.

25. The responsibility for budget implementation, staffing issues, logistical arrangements and oversight for sanctions committees and expert groups, as well as special and personal envoys, special advisers and personal representatives of the Secretary-General, lies with the Executive Office of the Department of Political Affairs. In the case of larger missions, that responsibility lies with the Department of Peacekeeping Operations, except for support to the Security Council Committee established pursuant to Council resolution 1540 (2004), which is managed by the Department for Disarmament Affairs, and the Counter-Terrorism Executive Directorate.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

26. The total requirements for the special political missions set out in the present report are estimated at $364,871,200 net ($389,888,700 gross). Mission-by-mission budget estimates, requirements by component and staffing requirements are presented in tables 1 to 3 below.

27. Table 1 contains a complete list of the political missions, indicating their respective appropriations for 2006, commitments authorized during 2006, if any, estimated expenditures and anticipated unencumbered balances at the end of 2006 and requirements for the next budget period (2007). The table also indicates the mandates of individual missions and expiry dates. Also included in table 1 are operations that have been subsumed under other missions or operations during 2006.

28. As shown in table 1, an aggregate amount of $95,883,600 is anticipated to remain unencumbered at the end of 2006. UNAMI accounts for most of the unspent balance, which is attributable to difficulties on the ground owing to which full deployment of the Mission was not possible.

29. A substantial portion (92.6 per cent) of the resources sought in the present report relates to thematic cluster III, United Nations offices, peacebuilding support offices, integrated offices and commissions. Thematic cluster I, special and personal envoys, special advisers and personal representatives of the Secretary-General, and thematic cluster II, sanctions monitoring teams, groups and panels, account for 1.8 per cent and 5.6 per cent respectively. As an individual mission, UNAMI accounts for the largest share of resources requested (46.4 per cent), followed by UNAMA (18.4 per cent), the United Nations Integrated Office in Sierra Leone (8.4 per cent) and the International Independent Investigation Commission (8.0 per cent). The remaining portion is shared by other smaller missions. The proposed individual budgets for political missions vary widely, ranging from $175,500 for the activities of the Special Adviser of the Secretary-General for Africa to $169,394,700 for UNAMI.

30. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (52.7 per cent) of the requirements.

31. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements includes a net decrease of 217 positions from the 2006 level. This change reflects the decrease of

372 positions as a result of the transformation of UNOTIL into a peace operation and the non-inclusion of staffing requirements for the International Advisory and Monitoring Board at this time, partially offset by the overall increase of 155 positions under continuing missions. The staffing increase includes 14 positions under the Office of the Personal Representative of the Secretary-General for Lebanon, mainly for strengthening security, 39 positions under the United Nations Integrated Office in Sierra Leone, mainly for the purpose of supporting national elections in 2007, 14 positions under the International Independent Investigation Commission to strengthen the Investigation Division and administrative support services, 8 positions under UNAMA, mainly for strengthening security, and 76 positions under UNAMI to support a possible constitutional review process and the organization of major and complex electoral events, including governorate and municipal elections, possible referenda on Kirkuk and amendments to the Iraqi Constitution. The staffing increase under UNAMI also pertains to an expanded level of political, humanitarian, development, reconstruction and human rights activities.

32. The action requested of the General Assembly with respect to financing is set out in section III below.

33. A summary of the utilization of the provision appropriated initially for special political missions and the additional amounts appropriated subsequently under the provisions of resolution 41/213 is provided in the annex.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	Appropriations and expenditures, 2006				*Requirements, 2007*			
	Appropriations	*Commitments under resolution 60/249*	*Estimated expenditures*	*Variance: savings (deficit)*	*Total requirements*	***Net additional requirements***	*Period covered by budget*	*Mandates and expiry dates*
	1	*2*	*3*	*4 = (1+2+3)*	*5*	***6 = (5-4)***	*7*	*8*
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General								
1. Special Envoy of the Secretary-General for Myanmar	205.5	—	22.5	183.0	198.4	**15.4**	1 year	General Assembly resolution 60/233; December 2006
2. Special Adviser of the Secretary-General for Africa	199.6	—	55.8	143.8	175.5	**31.7**	1 year	S/2005/808, S/2005/809; December 2006
3. Special Adviser of the Secretary-General on Cyprus	399.6	—	24.6	375.0	571.3	**196.3**	1 year	Open-ended mandate
4. Special Adviser to the Secretary-General on the Prevention of Genocide	874.7	—	640.1	234.6	1 082.5	**847.9**	1 year	Security Council resolution 1366 (2001); S/2004/567, S/2004/568; open-ended mandate
5. Personal Envoy of the Secretary-General for Western Sahara	345.6	—	282.9	62.7	352.8	**290.1**	1 year	S/2005/497, S/2005/498; open-ended mandate
6. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 467.7	—	663.1	804.6	1 191.7	**387.1**	1 year	Security Council resolution 1559 (2004); open-ended mandate
7. Personal Representative of the Secretary-General for Lebanon	1 615.4	—	1 199.9	415.5	3 084.2	**2 668.7**	1 year	S/2005/725, S/2005/726; open-ended mandate
Subtotal, I	**5 108.1**	—	**2 888.9**	**2 219.2**	**6 656.4**	**4 437.2**		
II. Thematic cluster II. Sanctions monitoring teams, groups and panels								
8. Monitoring Group on Somalia	1 626.6	—	1 001.3	625.3	1 186.1	**560.8**	10 months in 2007	Security Council resolution 1676 (2006); December 2006
9. Panel of Experts on Liberia	1 469.6	—	1 288.2	181.4	1 318.7	**1 137.3**	10 months in 2007	Security Council resolution 1689 (2006); December 2006

	Appropriations and expenditures, 2006				*Requirements, 2007*			
	Appropriations	*Commitments under resolution 60/249*	*Estimated expenditures*	*Variance: savings (deficit)*	*Total requirements*	***Net additional requirements***	*Period covered by budget*	*Mandates and expiry dates*
	1	*2*	*3*	*4 = (1+2+3)*	*5*	***6 = (5-4)***	*7*	*8*
10. Group of Experts on Côte d'Ivoire	700.7	—	956.8	(256.1)	1 223.6	**1 479.7**	10 months in 2007	Security Council resolution 1708 (2006); December 2006
11. Group of Experts on the Democratic Republic of the Congo	1 477.9	—	1 290.7	187.2	1 423.5	**1 236.3**	9.5 months in 2007	Security Council resolution 1698 (2006); July 2007
12. Panel of Experts on the Sudan	1 725.7	—	1 272.5	453.2	1 823.6	**1 370.4**	10 months in 2007	Security Council resolution 1713 (2006); September 2007
13. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 453.3	—	3 552.0	(98.7)	3 648.8	**3 747.5**	1 year	Security Council resolution 1617 (2005); December 2006
14. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 181.7	—	2 017.9	163.8	2 189.1	**2 025.3**	1 year	Security Council resolution 1673 (2006); April 2008
15. Counter-Terrorism Committee Executive Directorate	7 475.5	—	7 205.9	269.6	7 718.8	**7 449.2**	1 year	Security Council resolution 1535 (2004); December 2007
Subtotal, II	**20 111.0**	**—**	**18 585.3**	**1 525.7**	**20 532.2**	**19 006.5**		
III. Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions								
16. Office of the Special Representative of the Secretary-General for West Africa	4 116.7	—	3 199.9	916.8	4 472.0	**3 555.2**	1 year	S/2005/16, S/2005/17; December 2007
17. United Nations Peacebuilding Support Office in the Central African Republic	6 461.9	—	4 937.3	1 524.6	6 071.9	**4 547.3**	1 year	S/2005/758, S/2005/759; December 2006
18. United Nations Peacebuilding Support Office in Guinea-Bissau	3 218.7	—	2 753.8	464.9	3 467.7	**3 002.8**	1 year	S/2005/796; December 2006

	Appropriations and expenditures, 2006				*Requirements, 2007*			
	Appropriations	*Commitments under resolution 60/249*	*Estimated expenditures*	*Variance: savings (deficit)*	*Total requirements*	***Net additional requirements***	*Period covered by budget*	*Mandates and expiry dates*
	1	*2*	*3*	*4 = (1+2+3)*	*5*	***6 = (5-4)***	*7*	*8*
19. United Nations Political Office for Somalia	6 949.8	—	3 866.9	3 082.9	6 759.9	**3 677.0**	1 year	S/2005/729, S/2005/730; December 2007
20. United Nations Tajikistan Office of Peacebuilding	2 168.7	—	1 993.3	175.4	2 207.8	**2 032.4**	1 year	S/2006/355, S/2006/366; June 2007
21. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	8 743.7	—	7 361.2	1 382.5	6 727.7	**5 345.2**	1 year	S/2005/708, S/2005/709; (open-ended mandate)
22. United Nations Integrated Office in Sierra Leone	23 276.0	—	22 625.2	650.8	30 564.0	**29 913.2**	1 year	Security Council resolution 1620 (2005); December 2006
23. Cameroon-Nigeria Mixed Commission	7 220.7	260.8	5 035.4	2 446.1	9 303.0	**6 856.9**	1 year	S/2006/778, S/2006/819, S/2006/859; December 2006
24. International Independent Investigation Commission	26 312.2	—	18 415.6	7 896.6	29 116.8	**21 220.2**	1 year	Security Council resolution 1686 (2006); June 2007
25. Office of the Special Representative of the Secretary-General for the Great Lakes Region	2 135.4	—	2 021.1	114.3	2 064.2	**1 949.9**	1 year	S/2006/811, S/2006/812; December 2006
26. United Nations Assistance Mission in Afghanistan	65 575.6	—	62 375.2	3 200.4	67 532.9	**64 332.5**	1 year	Security Council resolution 1662 (2006); March 2007
27. United Nations Assistance Mission for Iraq	73 156.7	—	102 873.3	70 283.4	169 394.7	**99 111.3**	1 year	Security Council resolution 1700 (2006); August 2007
Subtotal, III	**329 336.1**	**260.8**	**237 453.2**	**92 138.7**	**337 682.6**	**245 543.9**		
IV. Missions that were transformed into peace operations or other operations and missions whose requirements are not included in the present report								
28. United Nations Office in Timor-Leste	18 582.0		18 582.0	—	—	—		
29. United Nations Representative to the International Advisory and Monitoring Board	306.5		306.5	—	—	—		

	Appropriations and expenditures, 2006				*Requirements, 2007*			
	Appropriations	*Commitments under resolution 60/249*	*Estimated expenditures*	*Variance: savings (deficit)*	*Total requirements*	***Net additional requirements***	*Period covered by budget*	*Mandates and expiry dates*
	1	*2*	*3*	*4 = (1+2+3)*	*5*	***6 = (5-4)***	*7*	*8*
30. Peacebuilding Support Office[a]	1 571.3		1 571.3	—	—	—		
Subtotal, IV	**20 459.8**		**20 459.8**	—	—	—		
Total	**375 015.0**	**260.8**	**279 392.2**	**95 883.6**	**364 871.2**	**268 987.6**		

[a] The provision is for the full biennium 2006-2007.

Table 2
Detailed cost estimates
(Thousands of United States dollars)

Category of expenditure	2006 appropriations	Commitments under resolution 60/249	2006 expenditures	Variance: savings (deficit)	2007 Total requirements	2007 Net requirements	2007 Non-recurrent requirements
	1	2	3	4 = (1+2-3)	5	6 = (5-4)	7
I. Military and police personnel							
Military observers	2 328.7	—	2 075.0	253.7	2 938.6	2 684.9	—
Military contingent	—	—	—	—	—	—	—
Civilian police	30 297.7	—	14 991.1	15 306.6	16 859.8	1 553.2	—
Subtotal, I	**32 626.4**	**—**	**17 066.1**	**15 560.3**	**19 798.4**	**4 238.1**	**—**
II. Civilian personnel							
International staff	148 277.7	122.7	122 763.4	25 637.0	159 989.7	134 352.7	—
National staff	27 255.7	—	21 542.3	5 713.4	28 856.2	23 142.8	—
United Nations Volunteers	2 718.9	—	2 614.8	104.1	3 358.1	3 254.0	—
Subtotal, II	**178 252.3**	**122.7**	**146 920.5**	**31 454.5**	**192 204.0**	**160 749.5**	**—**
III. Operational costs							
General temporary assistance	401.9	—	394.0	7.9	388.6	380.7	—
Consultants and experts	14 585.7	49.2	10 833.5	3 801.4	13 034.7	9 233.3	—
Official travel	9 285.7	78.9	7 833.1	1 531.5	9 436.8	7 905.3	—
Facilities and infrastructure	36 249.6	—	23 630.2	12 619.4	41 073.4	28 454.0	18 180.1
Ground transportation	8 737.7	—	7 520.2	1 217.5	19 011.6	17 794.1	13 233.6
Air transportation	41 716.7	—	16 858.6	24 858.1	35 756.8	10 898.7	—
Naval transportation	—	—	350.0	(350.0)	50.0	400.0	—
Communications	13 936.1	2.5	13 708.0	230.6	12 687.0	12 456.4	3 853.9
Information technology	7 588.7	—	7 171.1	417.6	7 965.7	7 548.1	3 629.5
Medical	1 358.3	—	822.8	535.5	1 038.2	502.7	92.9
Special equipment	—	—	—	—	27.2	27.2	—
Other supplies, services and equipment	6 638.6	7.5	4 743.8	1 902.3	8 996.0	7 093.7	282.6
Quick-impact projects	—	—	—	—	—	—	—
Subtotal, III	**140 499.0**	**138.1**	**93 865.3**	**46 771.8**	**149 466.0**	**102 694.2**	**39 272.6**

					2007		
Category of expenditure	*2006 appropriations*	*Commitments under resolution 60/249*	*2006 expenditures*	*Variance: savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
	1	*2*	*3*	*4 = (1+2-3)*	*5*	*6 = (5-4)*	*7*
IV. Other programmes							
Political programme	44.8	—	30.0	14.8	44.8	30.0	—
Military programme	17.0	—	11.4	5.6	17.0	11.4	—
Civilian and police programme	62.9	—	42.1	20.8	36.2	15.4	—
Public information programme	2 408.8	—	373.8	2 035.0	1 831.3	(203.7)	26.0
Human rights programme	70.9	—	47.5	23.4	58.5	35.1	—
Training programme	573.1	—	575.7	(2.6)	1 415.0	1 417.6	—
Subtotal, IV	**3 177.5**	**—**	**1 080.5**	**2 097.0**	**3 402.8**	**1 305.8**	**26.0**
Total (net requirements)	**354 555.2**	**260.8**	**258.932.4**	**95 883.6**	**364 871.2**	**268 987.6**	**39 298.6**

Table 3
Staffing requirements

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Envoy of the Secretary-General for Myanmar[a]																	
Approved 2006	1	—	—	—	—	—	—	—	1	—	—	—	1	—	1	—	2
Proposed 2007	1	—	—	—	—	—	—	—	1	—	—	—	1	—	1	—	2
2. Special Adviser of the Secretary-General for Africa[a]																	
Approved 2006	1	—	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1
Proposed 2007	1	—	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1
3. Special Adviser of the Secretary-General on Cyprus[a]																	
Approved 2006	1	—	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3
Proposed 2007	1	—	—	—	—	1	—	—	2	—	—	1	3	—	—	—	3
4. Special Adviser to the Secretary-General on the Prevention of Genocide[a]																	
Approved 2006	—	1	—	—	—	2	—	—	3	—	—	1	4	—	—	—	4
Proposed 2007	—	1	—	—	—	2	—	—	3	—	—	1	4	—	—	—	4
5. Personal Envoy of the Secretary-General for Western Sahara[a]																	
Approved 2006	1	—	—	—	—	—	1	—	2	—	—	—	2	—	—	—	2
Proposed 2007	1	—	—	—	—	—	—	—	1	—	—	—	1	—	—	—	1
6. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2006	—	—	—	—	—	1	—	—	1	—	—	1	2	—	—	—	2
Proposed 2007	—	—	—	—	—	1	—	—	1	—	—	1	2	—	—	—	2
7. Personal Representative of the Secretary-General for Lebanon																	
Approved 2006	—	1	—	—	1	1	1	—	4	5	—	1	10	—	4	—	14
Proposed 2007	1	—	—	—	2	1	3	—	7	5	—	1	13	—	15	—	28
Subtotal, I																	
Approved 2006	**4**	**2**	—	—	**1**	**5**	**2**	—	**14**	**5**	—	**4**	**23**	—	**5**	—	**28**
Proposed 2007	**5**	**1**	—	—	**2**	**5**	**3**	—	**16**	**5**	—	**4**	**25**	—	**16**	—	**41**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
II. Thematic cluster II. Sanctions monitoring teams, groups and panels																	
8. Monitoring Group on Somalia (previously Panel of Experts on Somalia)																	
Approved 2006	—	—	—	—	—	—	—	—	—	—	—	1	**1**	—	1	—	**2**
Proposed 2007	—	—	—	—	—	—	—	—	—	—	—	1	**1**	—	1	—	**2**
9. Panel of Experts on Liberia																	
Approved 2006	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	—	**2**
Proposed 2007	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	—	**2**
10. Panel of Experts on Côte d'Ivoire																	
Approved 2006	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2007	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
11. Group of Experts on the Democratic Republic of the Congo																	
Approved 2006	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2007	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
12. Panel of Experts on the Sudan																	
Approved 2006	—	—	—	—	—	1	1	—	**2**	—	—	—	**2**	—	1	—	**3**
Proposed 2007	—	—	—	—	—	1	1	—	**2**	—	—	—	**2**	—	1	—	**3**
13. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities (previously Monitoring Group)																	
Approved 2006	—	—	—	—	1	—	4	—	**5**	—	—	5	**10**	—	—	—	**10**
Proposed 2007	—	—	—	—	1	—	4	—	**5**	—	—	5	**10**	—	—	—	**10**
14. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2006	—	—	—	—	—	—	2	—	**2**	—	—	1	**3**	—	—	—	**3**
Proposed 2007	—	—	—	—	—	—	2	—	**2**	—	—	1	**3**	—	—	—	**3**

	Professional category and above									General Service and related categories			National staff				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, inter-national***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
15. Counter-Terrorism Committee Executive Directorate																	
Approved 2006	—	1	1	2	9	11	3	—	**27**	—	1	7	**35**	—	—	—	**35**
Proposed 2007	—	1	1	2	9	11	3	—	**27**	—	1	7	**35**	—	—	—	**35**
Subtotal																	
Approved 2006	—	**1**	**1**	**2**	**10**	**12**	**11**	—	**37**	—	**1**	**14**	**52**	—	**4**	—	**56**
Proposed 2007	—	**1**	**1**	**2**	**10**	**12**	**12**	—	**38**	—	**1**	**14**	**53**	—	**4**	—	**57**
III. Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commission																	
16. Office of the Special Representative of the Secretary-General for West Africa																	
Approved 2006	1	—	1[b]	1	2	3	2	—	**10**	1	—	1	**12**	2	12	—	**26**
Proposed 2007	1	—	—	1	2	3	2	—	**9**	2	—	1	**12**	2	12	—	**26**
17. United Nations Peacebuilding Support Office in the Central African Republic																	
Approved 2006	—	1	—	—	1	4	3	6	**15**	6	—	**10**	**31**	—	**52**	**4**	**87**
Proposed 2007	—	1	—	—	1	4	3	4	**13**	6	—	9	**28**	—	55	4	**87**
18. United Nations Peacebuilding Support Office in Guinea-Bissau																	
Approved 2006	—	—	1	—	1	4	2	1	**9**	1	—	4	**14**	1	13	1	**29**
Proposed 2007	—	—	1	—	1	4	3	—	**9**	1	—	4	**14**	2	13	1	**30**
19. United Nations Political Office for Somalia																	
Approved 2006	—	1	—	1	3	5	4	—	**14**	5	—	4	**23**	7	8	—	**38**
Proposed 2007	—	1	—	1	3	5	4	—	**14**	5	—	4	**23**	7	8	—	**38**
20. United Nations Tajikistan Office of Peacebuilding																	
Approved 2006	—	—	1	—	1	4	1	2	**9**	1	—	1	**11**	—	21	—	**32**
Proposed 2007	—	—	1	—	1	4	1	2	**9**	1	—	1	**11**	—	21	—	**32**
21. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo																	
Approved 2006	1	1	—	4	3	4	5	—	**18**	19	—	16	**53**	—	—	—	**53**
Proposed 2007	1	1	—	4	3	4	5	—	**18**	19	—	16	**53**	—	—	—	**53**

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, inter-national***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
22. United Nations Integrated Office in Sierra Leone																	
Approved 2006	—	1	—	2	7	10	20	1	**41**	41	—	—	**82**	17	175	24	**298**
Proposed 2007	—	1	—	2	7	12	23	1	**46**	43	—	—	**89**	17	190	41	**337**
23. Cameroon-Nigeria Mixed Commission[a]																	
Approved 2006	—	—	—	—	4	6	3	—	**13**	—	—	1	**14**	—	6	—	**20**
Proposed 2007	2	—	1	—	4	7	2	—	**16**	—	—	1	**17**	—	6	—	**23**
24. International Independent Investigation Commission																	
Approved 2006	1	—	1	3	12	31	38	5	**91**	75	1	8	**175**	4	46	—	**225**
Proposed 2007	1	—	1	3	12	33	41	5	**96**	85	—	7	**188**	4	47	—	**239**
25. Office of the Special Representative of the Secretary-General for the Great Lakes Region																	
Approved 2006	—	1	—	—	1	5	1	—	**8**	—	—	1	**9**	—	8	—	**17**
Proposed 2007	—	1	—	—	1	5	1	—	**8**	—	—	1	**9**	—	8	—	**17**
26. United Nations Assistance Mission in Afghanistan																	
Approved 2006	1	2	1	6	23	61	60	19	**173**	86	—	17	**276**	171	1 030	32	**1 509**
Proposed 2007	1	2	1	7	23	61	60	19	**174**	92	—	17	**283**	171	1 030	33	**1 517**
27. United Nations Assistance Mission for Iraq																	
Approved 2006	1	2	3	7	19	70	63	22	**187**	212	4	3	**406**	81	451	—	**938**
Proposed 2007	1	2	2	8	19	70	81	28	**211**	249	1	2	**463**	82	469	—	**1 014**
Subtotal, III																	
Approved 2006	**5**	**9**	**8**	**24**	**77**	**207**	**202**	**56**	**588**	**447**	**5**	**66**	**1 106**	**283**	**1 822**	**61**	**3 272**
Proposed 2007	**7**	**9**	**7**	**26**	**77**	**212**	**226**	**59**	**623**	**503**	**1**	**63**	**1 190**	**285**	**1 859**	**79**	**3 413**
IV. Missions that were transformed into peace operations or other operations and missions whose requirements are not included in the present report																	
28. United Nations Office in Timor-Leste																	
Approved 2006	—	1	1	2	5	9	19	3	**40**	50	—	10	**100**	21	212	37	**370**
Proposed 2007	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
29. United Nations representative to the International Advisory and Monitoring Board																	
Approved 2006	—	1	—	—	—	1	—	—	**2**	—	—	—	**2**	—	—	—	**2**
Proposed 2007	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
30. Peacebuilding Support Office[c]																	
Approved 2006	—	1	1	1	1	—	—	—	**4**	—	1	2	**7**	—	—	—	**7**
Proposed 2007	—	1	1	1	1	—	—	—	**4**	—	1	2	**7**	—	—	—	**7**
Subtotal , IV																	
Approved 2006	**—**	**3**	**2**	**3**	**6**	**10**	**19**	**3**	**46**	**50**	**1**	**12**	**109**	**21**	**212**	**37**	**379**
Proposed 2007	**—**	**1**	**1**	**1**	**1**	**—**	**—**	**—**	**4**	**—**	**1**	**2**	**7**	**—**	**—**	**—**	**7**
Total																	
Approved 2006	**9**	**15**	**11**	**29**	**94**	**234**	**234**	**59**	**685**	**502**	**7**	**96**	**1 290**	**304**	**2 043**	**98**	**3 735**
Proposed 2007	**12**	**12**	**9**	**29**	**90**	**229**	**241**	**59**	**681**	**508**	**3**	**83**	**1 275**	**285**	**1 879**	**79**	**3 518**

[a] Engaged on a when-actually-employed basis.

[b] Provided by the United Nations Development Programme until 31 March 2006.

[c] Requirements, including staffing, for the biennium 2006-2007 in the amount of $1,571,300 were approved as a charge against the provision for special political missions (see General Assembly resolution 60/255, part II, para. 3).

III. Action required of the General Assembly

34. **The General Assembly is requested to:**

(a) Approve the budgets for the political missions listed in table 1 for the period up to December 2007 in the total amount of $364,871,200 net ($389,888,700 gross);

(b) Take note of the unencumbered balances under individual missions totalling $95,883,600 against the amounts already appropriated;

(c) Appropriate under the provisions of General Assembly resolution 41/213 an amount of $268,987,600 under section 3, Political affairs, and $25,017,500 under section 35, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2006-2007.

Annex

Summary of appropriations for special political missions, 2006-2007

(Thousands of United States dollars)

	Charges against the provision	*Appropriations (net)*
Provision appropriated for special political missions (resolution 60/247)		355 949.3
Charges approved by the General Assembly against the provision:		
Resolution 60/248	(100 000.0)	
Resolution 60/255 (part I, para. 19)	(202 469.5)	
Resolution 60/255 (part II, para. 3)	(1 571.3)	
Resolution 60/281 (para. 6)	(51 908.5)	
Total charges	**(355 949.3)**	
Additional appropriation approved under the provisions of resolution 41/213		
Resolution 60/281 (para. 7)		19 065.7
Total appropriation for special political missions as at the end of the sixtieth session		**375 015.0**
Additional appropriations sought in the present reports (A/61/525 and Add.1-5)		268 987.6
Amounts committed under resolution 60/249 and reported in the first performance report for the biennium 2006-2007 (see A/61/593)		260.8
Total appropriations approved and to be approved		**644 263.4**